

07-273 Administration

The mission of Administration is to provide leadership and support services, administrative direction, and accountability for departmental programs. The goals are:

1. To provide administrative direction and leadership to ensure the success of subordinate programs
2. To provide department-wide coordination, communication, personnel and basic resources needed to accomplish the department's mission

The Administration has two programs: Office of the Secretary and Office of Management and Finance.

BUDGET SUMMARY

	ACTUAL 1999- 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$75,000	\$75,000	\$75,000	\$75,000	\$70,855	(\$4,145)
STATE GENERAL FUND BY:						
Interagency Transfers	353,385	708,400	708,400	706,656	704,600	(3,800)
Fees & Self-gen. Revenues	444,213	151,000	151,000	151,000	151,000	0
Statutory Dedications	34,786,851	37,037,459	37,173,120	36,998,932	23,374,686	(13,798,434)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$35,659,449	\$37,971,859	\$38,107,520	\$37,931,588	\$24,301,141	(\$13,806,379)
EXPENDITURES & REQUEST:						
Office of the Secretary	\$1,418,087	\$1,497,545	\$1,497,545	\$1,588,223	\$1,764,838	\$267,293
Office of Management and Finance	34,241,362	36,474,314	36,609,975	36,343,365	22,536,303	(14,073,672)
TOTAL EXPENDITURES AND REQUEST	\$35,659,449	\$37,971,859	\$38,107,520	\$37,931,588	\$24,301,141	(\$13,806,379)
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	291	296	296	296	296	0
Unclassified	5	5	5	5	5	0
TOTAL	296	301	301	301	301	0

This agency does not have short-term debt for Fiscal Year 2001-2002.

This agency's recommended appropriation includes \$43,572 for long-term debt.

This agency's recommended appropriation also includes the following amount by means of financing for payments on the unfunded accrued liability of the Louisiana State Employees' Retirement System in accordance with the provisions of Article X, Section 29 of the Constitution of Louisiana:

State General Fund by:	
Interagency Transfers	\$12,510
Fees & Self-gen. Revenues	\$6,255
Statutory Dedications	\$752,126
Total	\$770,891